

COUNTY TRIAL COURTS

2008-09					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Drug Court Programs	157,430	157,430	-		-
Grand Jury	388,592	-	388,592		-
Indigent Defense Program	9,283,413	125,000	9,158,413		-
Court Facilities / Judicial Benefits	1,875,564	-	1,875,564		-
Court Facilities Payments	869,334	-	869,334		-
Trial Court Funding - Maintenance of Effort	35,736,490	25,110,000	10,626,490		-
Total General Fund	48,310,823	25,392,430	22,918,393		-
<u>Special Revenue Funds</u>					
Courthouse Facility - Excess 25%	5,555,378	1,890,000		3,665,378	-
Courthouse Seismic Surcharge	3,170,649	2,702,000		468,649	-
Alternate Dispute Resolution	692,554	605,700		86,854	-
Registration Fees	69,018	8,000		61,018	-
Total Special Revenue Funds	9,487,599	5,205,700		4,281,899	-
Total - All Funds	57,798,422	30,598,130	22,918,393	4,281,899	-

Detailed information for each budget unit follows, along with a description of the services provided and budget unit history.



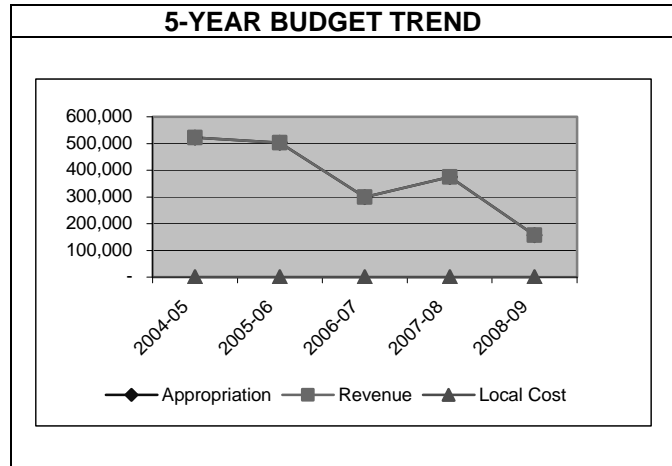
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Court Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

BUDGET HISTORY



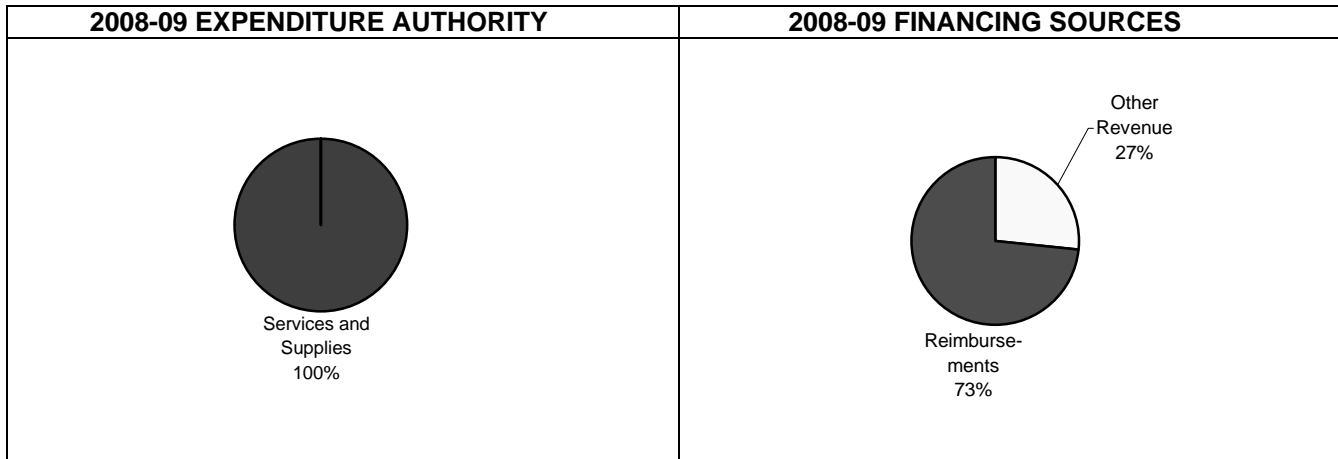
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	585,475	277,110	192,573	413,115	36,739
Departmental Revenue	585,475	256,514	175,624	413,115	55,536
Local Cost	-	20,596	16,949	-	(18,797)

The local cost savings in 2007-08 is primarily the result of a decrease in actual expenditure related to an encumbrance cancellation attributable to prior year, but not recognized until 2007-08.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	727,541	528,532	482,178	509,909	637,275	575,548	(61,727)
Travel	-	-	-	-	-	13,400	13,400
Total Exp Authority	727,541	528,532	482,178	509,909	637,275	588,948	(48,327)
Reimbursements	(142,066)	(251,422)	(289,605)	(473,170)	(262,584)	(431,518)	(168,934)
Total Appropriation	585,475	277,110	192,573	36,739	374,691	157,430	(217,261)
Departmental Revenue							
Other Revenue	585,475	256,514	175,624	36,324	374,691	157,430	(217,261)
Other Financing Sources	-	-	-	19,212	-	-	-
Total Revenue	585,475	256,514	175,624	55,536	374,691	157,430	(217,261)
Local Cost	-	20,596	16,949	(18,797)	-	-	-

Services and supplies of \$575,548 include general office expenses, professional and specialized services, administration and medical expenses.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$13,400 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Reimbursements of \$431,518 represent payments from other county departments, including Alcohol and Drug Services and Children's Services, to pay for grant activities. The increase of \$168,934 reflects a shift in the reporting of funding for certain program activities from revenue to reimbursement.

Other revenue of \$157,430 reflects grant revenues received directly into this budget unit.

